

**FISCAL YEAR 2019**

**MARK UP**

**ELECTED OFFICIALS**

**HOUSE BILL 2012**

**99<sup>th</sup> General Assembly**  
**Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

ELECTED OFFICIALS  
**Section 12.005**      **Governor**

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This section provides the funding for the operating expenses of the Governor's office.

**Legal Base:**            Article IV; Chapter 26 RSMo.  
**Funding Source:**    General Revenue and Federal  
**FY 2018 GR WH:**     \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**

Core transfer in:            \$292,188 (GR \$174,576 PS; FED \$24,349 PS; & OTH \$93,263 EE) & 5.00 FTE transferred in from various state departments  
Core reallocation in:       \$147,431 (GR \$79,454 PS; FED \$28,384 PS; & OTH \$39,593 EE) & 3.00 FTE reallocated in from HB 12.006 Constituent Services  
                                     \$146,736 (GR \$48,247 PS; FED \$15,144 PS; & OTH \$83,345 EE) & 3.00 FTE reallocated in from HB 12.007 Boards and Commissions  
                                     \$125,000 (GR \$113,987 PS; FED \$1,495 PS; & OTHER \$9,518 PS) & 1.00 FTE reallocated in from HB 12.008 Chief Operating Officer  
Core reallocation within:   ±\$159,146 GR EE reallocated to PS within section to align budget with planned expenditures  
                                     ±\$13,359 FED PS reallocated to OTH PS within section to align budget with planned expenditures

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005 GOVERNOR'S OFFICE - 20010C												
CORE												
PERSONAL SERVICES	3,511,077	38.00	3,472,987	43.39	1,733,276	23.00	2,603,777	35.00	2,603,777	35.00	2,603,777	35.00
GENERAL REVENUE	3,511,077	38.00	3,472,987	43.39	1,733,276	23.00	2,308,686	30.25	2,308,686	30.25	2,308,686	30.25
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	56,013	1.25	56,013	1.25	56,013	1.25
OTHER FUNDS	0	0.00	0	0.00	0	0.00	239,078	3.50	239,078	3.50	239,078	3.50
EXPENSE & EQUIPMENT	460,982	0.00	498,594	0.00	392,982	0.00	233,836	0.00	233,836	0.00	233,836	0.00
GENERAL REVENUE	460,982	0.00	498,594	0.00	392,982	0.00	233,836	0.00	233,836	0.00	233,836	0.00
PROGRAM-SPECIFIC	775,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	775,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,747,059	38.00	\$3,971,581	43.39	\$2,126,258	23.00	\$2,837,613	35.00	\$2,837,613	35.00	\$2,837,613	35.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	28,355	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	24,475	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,954	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,550	0.00	\$28,355	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - GOVERNOR'S OFFICE	\$4,747,059	38.00	\$3,971,581	43.39	\$2,126,258	23.00	\$2,837,613	35.00	\$2,842,163	35.00	\$2,865,968	35.00
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ELECTED OFFICIALS

**Section 12.005      Mansion Operating Expenses**

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This section provides funding for the on-going day-to-day operations of the Governor's Mansion.

**Legal Base:**            Article IV; Chapter 26 RSMo.  
**Funding Source:**    General Revenue  
**FY 2018 GR WH:**     \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
MANSION OPERATING EXPENSES - 20030C												
CORE												
PERSONAL SERVICES	24,687	1.00	28,533	0.97	24,687	1.00	29,000	1.00	29,000	1.00	29,000	1.00
GENERAL REVENUE	24,687	1.00	28,533	0.97	24,687	1.00	29,000	1.00	29,000	1.00	29,000	1.00
EXPENSE & EQUIPMENT	74,512	0.00	70,666	0.00	74,512	0.00	70,199	0.00	70,199	0.00	70,199	0.00
GENERAL REVENUE	74,512	0.00	70,666	0.00	74,512	0.00	70,199	0.00	70,199	0.00	70,199	0.00
TOTAL	\$99,199	1.00	\$99,199	0.97	\$99,199	1.00	\$99,199	1.00	\$99,199	1.00	\$99,199	1.00



Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	700	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00	\$700	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - MANSION OPERATING EXPENSES	\$99,199	1.00	\$99,199	0.97	\$99,199	1.00	\$99,199	1.00	\$99,849	1.00	\$99,899	1.00
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## ELECTED OFFICIALS

### Constituent Services

Page N/A

This section provides funding for constituent services under the Governor's Office.

**Legal Base:** None  
**Funding Source:** General Revenue  
**FY 2018 GR WH:** N/A

## CORE ADJUSTMENTS

### GOVERNOR:

Core reallocation out: (\$147,431) & (3.00) FTE (GR \$79,454 PS & GR (1.50) FTE; FED \$28,384 PS & FED (0.75) FTE; and OTH \$39,593 PS & OTH (0.75) FTE)  
reallocated out to HB 12.005 Office of the Governor

### HOUSE:

Same as Governor – no additional core changes

### SENATE:

### CONFERENCE:

## Committee Markup Annual

**FY2019 OFFICE OF GOVERNOR**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
CONSTITUENT SERVICES - 20020C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	147,431	3.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	79,454	1.50	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,384	0.75	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	39,593	0.75	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$147,431	3.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - CONSTITUENT SERVICES	\$0	0.00	\$0	0.00	\$147,431	3.00	\$0	0.00	\$0	0.00	\$0	0.00
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## ELECTED OFFICIALS

### **Boards and Commissions**

Page N/A

This section provides funding for expenses associated with member selections for the numerous State Boards and Commissions under the Governor's Office.

**Legal Base:** None  
**Funding Source:** General Revenue  
**FY 2018 GR WH:** N/A

### **CORE ADJUSTMENTS**

#### **GOVERNOR:**

Core reallocation out: (\$146,736) & (3.00) FTE (GR \$48,247 PS & GR (1.25) FTE; FED \$15,144 PS & FED (0.25) FTE; and OTH \$83,345 PS & OTH (1.50) FTE)  
reallocated out to HB 12.005 Office of the Governor

#### **HOUSE:**

Same as Governor – no additional core changes

#### **SENATE:**

#### **CONFERENCE:**



Committee Markup Annual	FY2019 OFFICE OF GOVERNOR												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.005													
BOARDS AND COMMISSIONS - 20023C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	146,736	3.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	48,247	1.25	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	15,144	0.25	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	83,345	1.50	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$146,736	3.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - BOARDS AND COMMISSIONS	\$0	0.00	\$0	0.00	\$146,736	3.00	\$0	0.00	\$0	0.00	\$0	0.00	

ELECTED OFFICIALS  
**Chief Operating Officer (COO)**

Page N/A

This section provides funding for the Chief Operating Officer (COO) under the Governor's Office.

**Legal Base:** None  
**Funding Source:** General Revenue  
**FY 2018 GR WH:** N/A

**CORE ADJUSTMENTS**

**GOVERNOR:**

Core reallocation out: (\$125,000) (GR \$113,987 PS & GR (1.00) FTE; FED \$1,495 PS; and OTHER \$9,518 PS) reallocated out to HB 12.005 Office of the Governor

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 OFFICE OF GOVERNOR										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
CHIEF OPERATING OFFICER - 20022C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	125,000	1.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	113,987	1.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,495	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	9,518	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$125,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHIEF OPERATING OFFICER	\$0	0.00	\$0	0.00	\$125,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS

Section 12.010      National Guard Emergency

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This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.	
Legal Base:	Section 41.480 RSMo
Funding Source:	General Revenue
FY 2018 GR WH:	\$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes  
Requested an “E”.

HOUSE:

No core changes  
Removed the “E”.

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 OFFICE OF GOVERNOR

Regular House Bills

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.010													
NATIONAL GUARD EMERGENCY - 20201C													
CORE													
PERSONAL SERVICES	0	0.00	760,601	2.22	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	760,601	2.22	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	84,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	84,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	
GENERAL REVENUE	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001	0.00	
TOTAL	\$4,000,001	0.00	\$845,581	2.22	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	
TOTAL - NATIONAL GUARD EMERGENCY	\$4,000,001	0.00	\$845,581	2.22	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	

ELECTED OFFICIALS

**Section 12.015**      **Special Audits**

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This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

**Legal Base:**                None  
**Funding Source:**        General Revenue  
**FY 2018 GR WH:**        \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 OFFICE OF GOVERNOR										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.015																
SPECIAL AUDITS - 20401C																
CORE																
EXPENSE & EQUIPMENT			30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00		
GENERAL REVENUE			30,000	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00		
TOTAL			\$30,000	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00		

ELECTED OFFICIALS

**Section 12.035**      **Lieutenant Governor**

Page 1

This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.

**Legal Base:** Chapter 26 RSMo  
**Funding Source:** General Revenue  
**FY 2018 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.035													
OFFICE OF LIEUTENANT GOVERNOR - 22101C													
CORE													
PERSONAL SERVICES	412,748	7.00	371,016	6.38	457,748	8.00	457,748	8.00	457,748	8.00	457,748	8.00	
GENERAL REVENUE	412,748	7.00	371,016	6.38	457,748	8.00	457,748	8.00	457,748	8.00	457,748	8.00	
EXPENSE & EQUIPMENT	50,677	0.00	38,616	0.00	80,677	0.00	80,677	0.00	80,677	0.00	80,677	0.00	
GENERAL REVENUE	50,677	0.00	38,616	0.00	80,677	0.00	80,677	0.00	80,677	0.00	80,677	0.00	
TOTAL	\$463,425	7.00	\$409,632	6.38	\$538,425	8.00	\$538,425	8.00	\$538,425	8.00	\$538,425	8.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,600	0.00	4,954	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,600	0.00	4,954	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,600	0.00	\$4,954	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Additional Office Resources - 1221001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	

## Committee Markup Annual

**FY2019 OFFICE OF LIEUTENANT GOVERNOR**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.035</b>												
<b>OFFICE OF LIEUTENANT GOVERNOR - 22101C</b>												
Additional Office Resources - 1221001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
Legal advice and part-time help.												

TOTAL - OFFICE OF LIEUTENANT GOVERNOR	\$463,425	7.00	\$409,632	6.38	\$538,425	8.00	\$588,425	8.00	\$541,025	8.00	\$543,379	8.00
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ELECTED OFFICIALS

**Section 12.055**      **Secretary of State - Operating**

Page 11

This section provides funding for the operations of the Office of the Secretary of State.

**Legal Base:** Chapter 28 RSMo

**Funding Source:** General Revenue, Federal, Investor Education, Local Records Preservation, Technology Trust Fund, Wolfner Library Trust Fund, & Election Administration Improvements Fund

**FY 2018 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$750,000) GR EE core reduction – less needed for voter ID implementation  
(\$1,500,000) FED EE core reduction

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core reallocation out: (\$500,000) GR EE reallocated to Election Costs Transfer section

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.055													
SECRETARY OF STATE - 23140C													
CORE													
PERSONAL SERVICES	10,337,589	269.30	8,802,207	214.14	10,337,589	269.30	10,337,589	269.30	10,337,589	269.30	10,337,589	269.30	
GENERAL REVENUE	7,603,512	205.76	7,436,496	182.67	7,603,512	205.76	7,603,512	205.76	7,603,512	205.76	7,603,512	205.76	
FEDERAL FUNDS	532,779	12.80	277,290	7.80	532,779	12.80	532,779	12.80	532,779	12.80	532,779	12.80	
OTHER FUNDS	2,201,298	50.74	1,088,421	23.67	2,201,298	50.74	2,201,298	50.74	2,201,298	50.74	2,201,298	50.74	
EXPENSE & EQUIPMENT	5,266,912	0.00	4,049,750	0.00	9,016,912	0.00	6,766,912	0.00	6,766,912	0.00	6,266,912	0.00	
GENERAL REVENUE	1,330,225	0.00	1,309,298	0.00	2,830,225	0.00	2,080,225	0.00	2,080,225	0.00	1,580,225	0.00	
FEDERAL FUNDS	227,574	0.00	73,607	0.00	1,727,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	
OTHER FUNDS	3,709,113	0.00	2,666,845	0.00	4,459,113	0.00	4,459,113	0.00	4,459,113	0.00	4,459,113	0.00	
PROGRAM-SPECIFIC	45,001	0.00	43,452	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	
GENERAL REVENUE	45,001	0.00	43,452	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	
TOTAL	\$15,649,502	269.30	\$12,895,409	214.14	\$19,399,502	269.30	\$17,149,502	269.30	\$17,149,502	269.30	\$16,649,502	269.30	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	151,651	0.00	189,412	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	118,637	0.00	144,854	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,020	0.00	8,960	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,994	0.00	35,598	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$151,651	0.00	\$189,412	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual	FY2019 SECRETARY OF STATE										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055												
SECRETARY OF STATE - 23140C												
Wolfner Library Awareness - 1231008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	54,500	0.00	54,500	0.00	54,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	54,500	0.00	54,500	0.00	54,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,500	0.00	\$54,500	0.00	\$54,500	0.00
Ad awareness campaign												
TOTAL - SECRETARY OF STATE	\$15,649,502	269.30	\$12,895,409	214.14	\$19,399,502	269.30	\$17,204,002	269.30	\$17,355,653	269.30	\$16,893,414	269.30



ELECTED OFFICIALS

Section 12.060      Secretary of State – Grants & Projects

Page 52

This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

<b>Legal Base:</b>	Chapter 28 RSMo
<b>Funding Source:</b>	Federal & Other Funds
<b>FY 2018 GR WH:</b>	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:



Committee Markup Annual			FY2019 SECRETARY OF STATE										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.060																
GRANTS AND PROJECTS - 23142C																
CORE																
EXPENSE & EQUIPMENT			22,014	0.00	0	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
FEDERAL FUNDS			22,014	0.00	0	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
PROGRAM-SPECIFIC			177,986	0.00	0	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
FEDERAL FUNDS			177,986	0.00	0	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
TOTAL			\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS

**Section 12.065**      **Secretary of State – Refunds**

Page 59

This section provides funds to refund excess fees received by the Secretary of State.

**Legal Base:**                None  
**Funding Source:**        General Revenue  
**FY 2018 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes  
Requested an “E”.

**GOVERNOR:**

No core changes  
Recommended an “E”.

**HOUSE:**

No core changes  
Removed the E”.

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.065													
REFUNDS - 23145C													
CORE													
PROGRAM-SPECIFIC	50,000	0.00	31,136	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GENERAL REVENUE	50,000	0.00	31,136	0.00	50,000	0.00	50,000E	0.00	50,000E	0.00	50,000	0.00	
TOTAL	\$50,000	0.00	\$31,136	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

Technology Trust Fund Refunds - 1231009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000E	0.00	10,000E	0.00	10,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

This NDI is to accurately reflect refunds given to customers from the correct fund.

TOTAL - REFUNDS	\$50,000	0.00	\$31,136	0.00	\$50,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	
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ELECTED OFFICIALS

**Section 12.070      Secretary of State – Investor Restitution**

Page 71

This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.	
<b>Legal Base:</b>	Chapter 409
<b>Funding Source:</b>	Investor Restitution
<b>FY 2018 GR WH:</b>	N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



ELECTED OFFICIALS

**Section 12.075      Secretary of State – Family Trust Company Fund**

Page 78

This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consist of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary's role and fulfillment of duties per RSMo. 362.1010 to 362.1117.

**Legal Base:** Chapter 362.1010-362.1117 RSMo.

**Funding Source:** Family Trust Company Fund

**FY 2018 GR WH:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Secretary of State due to passage of HB 292 (2017 Session).

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

FY2019 SECRETARY OF STATE													Regular House Bills	
Committee Markup Annual	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.075														
FAMILY TRUST COMPANY FUND - 23152C														
Family Trust Company - 1231010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00		
To plan for modifications required to filing system for family trust company filings.														

ELECTED OFFICIALS

**Section 12.080      Secretary of State – Elections Public Notice**

Page 85

This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.

**Legal Base:** MO Constitution, Article XII, Section 2(b) and Section 116.260 RSMo  
**Funding Source:** General Revenue  
**FY 2018 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.080													
ELECTIONS PUBLIC NOTICE - 23151C													
CORE													
EXPENSE & EQUIPMENT	2,600,000	0.00	2,341,601	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	2,600,000	0.00	2,341,601	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$2,600,000	0.00	\$2,341,601	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

ELECTED OFFICIALS

Section 12.085      Secretary of State – Absentee Ballots

Page 96

This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.

**Legal Base:**              Section 115.285 RSMo  
**Funding Source:**      General Revenue  
**FY 2018 GR WH:**      \$0

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 SECRETARY OF STATE										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085 ABSENTEE BALLOTS - 23148C												
CORE												
EXPENSE & EQUIPMENT	22,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
GENERAL REVENUE	22,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	168,000	0.00	111,070	0.00	48,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00
GENERAL REVENUE	168,000	0.00	111,070	0.00	48,000	0.00	48,000	0.00	48,000	0.00	48,000	0.00
TOTAL	\$190,000	0.00	\$111,070	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Absentee Ballots - 1231002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
Increase required for Absentee Ballots for FY19 general election.												
TOTAL - ABSENTEE BALLOTS	\$190,000	0.00	\$111,070	0.00	\$50,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

ELECTED OFFICIALS

Section 12.090      Secretary of State – Federal Election Reform

Page 107

This section provides funding to implement federal election reform measures.	
<b>Legal Base:</b>	Section 105.444 RSMo. Help America Vote Act (2002)
<b>Funding Source:</b>	Federal Funds
<b>FY 2018 GR WH:</b>	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 SECRETARY OF STATE								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.090 FEDERAL ELECTION REFORM - 23153C												
CORE												
EXPENSE & EQUIPMENT	2,392,830	0.00	2,232,499	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00
FEDERAL FUNDS	2,392,830	0.00	2,232,499	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00	2,392,830	0.00
PROGRAM-SPECIFIC	6,623,665	0.00	2,939,348	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00
FEDERAL FUNDS	6,623,665	0.00	2,939,348	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00
TOTAL	\$9,016,495	0.00	\$5,171,847	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00
TOTAL - FEDERAL ELECTION REFORM	\$9,016,495	0.00	\$5,171,847	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00	\$9,016,495	0.00

ELECTED OFFICIALS

**Section 12.095      Secretary of State – GR Transfer for Special Elections**

Page 114

This section provides for the transfer of General Revenue to the State Elections Subsidy Fund for the payment of special and other election costs.	
<b>Legal Base:</b>	Section 115.063 & 115.077 RSMo
<b>Funding Source:</b>	General Revenue
<b>FY 2018 GR WH:</b>	\$896,000 <i>(as of March 29, 2018)</i>

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reallocation in:    \$500,000 GR EE reallocated in from Secretary of State – Operating section

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095												
ELECTION COSTS TRANSFER - 23154C												
CORE												
FUND TRANSFERS	4,284,000	0.00	3,213,000	0.00	3,584,000	0.00	3,584,000	0.00	3,584,000	0.00	4,084,000	0.00
GENERAL REVENUE	4,284,000	0.00	3,213,000	0.00	3,584,000	0.00	3,584,000	0.00	3,584,000	0.00	4,084,000	0.00
TOTAL	\$4,284,000	0.00	\$3,213,000	0.00	\$3,584,000	0.00	\$3,584,000	0.00	\$3,584,000	0.00	\$4,084,000	0.00

Elections Costs Transfer - 1231003

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	700,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	700,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00

To restore statutorily mandated transfer from GR into the Elections Subsidy Fund.

TOTAL - ELECTION COSTS TRANSFER	\$4,284,000	0.00	\$3,213,000	0.00	\$3,584,000	0.00	\$4,284,000	0.00	\$3,584,000	0.00	\$4,084,000	0.00
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ELECTED OFFICIALS

Section 12.100      Secretary of State – Special Elections Costs

Page 126

This section provides funding for the State’s share of special election costs.	
<b>Legal Base:</b>	Section 115.063 RSMo
<b>Funding Source:</b>	State Elections Subsidy
<b>FY 2018 GR WH:</b>	N/A

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes  
Requested an “E”.

**GOVERNOR:**

No core changes  
Recommend an “E”.

**HOUSE:**

No core changes  
Removed the E”.

**SENATE:**

**CONFERENCE:**





ELECTED OFFICIALS

**Section 12.105      Secretary of State – Election Administration Improvement Transfer**

Page 133

This section provides for the transfer of any unexpended funds in the State Elections Subsidy Fund to the Election Administration Improvement Fund after all state obligations for special elections have been met.

**Legal Base:**              Section 115.077.5 RSMo

**Funding Source:**      State Elections Subsidy

**FY 2018 GR WH:**      N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 SECRETARY OF STATE								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.105												
ELECTION ADMIN IMPROVE TRF - 23156C												
CORE												
FUND TRANSFERS	4,034,443	0.00	273,895	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00
OTHER FUNDS	4,034,443	0.00	273,895	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00
TOTAL	\$4,034,443	0.00	\$273,895	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00
TOTAL - ELECTION ADMIN IMPROVE TRF	\$4,034,443	0.00	\$273,895	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00

ELECTED OFFICIALS

**Section 12.110**      **Secretary of State – Federal Grants**

Page 140

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

**Legal Base:** Federal Statute, 44 USC 25

**Funding Source:** Federal

**FY 2018 GR WH:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within: ±\$2 FED PSD reallocate to EE within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 SECRETARY OF STATE								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.110												
FEDERAL GRANTS - 23143C												
CORE												
EXPENSE & EQUIPMENT	2,913	0.00	10,459	0.00	2,913	0.00	2,915	0.00	2,915	0.00	2,915	0.00
FEDERAL FUNDS	2,913	0.00	10,459	0.00	2,913	0.00	2,915	0.00	2,915	0.00	2,915	0.00
PROGRAM-SPECIFIC	47,087	0.00	0	0.00	47,087	0.00	47,085	0.00	47,085	0.00	47,085	0.00
FEDERAL FUNDS	47,087	0.00	0	0.00	47,087	0.00	47,085	0.00	47,085	0.00	47,085	0.00
TOTAL	\$50,000	0.00	\$10,459	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FEDERAL GRANTS	\$50,000	0.00	\$10,459	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS

**Section 12.115**      **Secretary of State – Local Records Grants**

Page 147

This section provides funds for grants to local governments for local records preservation work.

**Legal Base:**                Sections 59.319 and 109.200 RSMo  
**Funding Source:**        Local Records Preservation Fund  
**FY 2018 GR WH:**        N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY2019 SECRETARY OF STATE**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.115												
LOCAL RECORDS GRANTS - 23160C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	46,292	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	46,292	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$46,292	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

TOTAL - LOCAL RECORDS GRANTS	\$400,000	0.00	\$46,292	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
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ELECTED OFFICIALS

Section 12.120      Secretary of State – Document Preservation

Page 154

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

**Legal Base:**            Section 109.005 RSMo  
**Funding Source:**    State Document Preservation Fund  
**FY 2018 GR WH:**    N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:



## Committee Markup Annual

**FY2019 SECRETARY OF STATE**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.120												
DOCUMENT PRESERVATION - 23157C												
CORE												
EXPENSE & EQUIPMENT	2,000	0.00	6,115	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	2,000	0.00	6,115	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	23,001	0.00	0	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00
OTHER FUNDS	23,001	0.00	0	0.00	23,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00
TOTAL	\$25,001	0.00	\$6,115	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00

TOTAL - DOCUMENT PRESERVATION	\$25,001	0.00	\$6,115	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00
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ELECTED OFFICIALS

**Section 12.125**      **Secretary of State - State Aid to Public Libraries**

Page 165

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

**Legal Base:**              MO Constitution, Article X, Section 10 and Section 181.060 RSMo

**Funding Source:**        General Revenue

**FY 2018 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.125												
STATE AID FOR PUBLIC LIBRARY - 23515C												
CORE												
PROGRAM-SPECIFIC	2,723,776	0.00	723,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00
GENERAL REVENUE	2,723,776	0.00	723,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00
TOTAL	\$2,723,776	0.00	\$723,776	0.00	\$2,323,776	0.00	\$2,323,776	0.00	\$2,323,776	0.00	\$2,323,776	0.00

Restore State Aid - 1231007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,180,225	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,180,225	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,180,225	0.00	\$0	0.00	\$1,000,000	0.00

To restore State Aid to FY15 level of funding.

TOTAL - STATE AID FOR PUBLIC LIBRARY	\$2,723,776	0.00	\$723,776	0.00	\$2,323,776	0.00	\$3,504,001	0.00	\$2,323,776	0.00	\$3,323,776	0.00
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ELECTED OFFICIALS

**Section 12.130**      **Secretary of State – Remote Electronic Access for Libraries (REAL)**

Page 180

This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

**Legal Base:**              MO Constitution, Article X, Section 10 and Chapter 181 RSMo  
**Funding Source:**        General Revenue  
**FY 2018 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.130												
REAL - 23520C												
CORE												
EXPENSE & EQUIPMENT	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,750,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Restore REAL Program - 1231006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,109,250	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,109,250	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,109,250	0.00	\$0	0.00	\$0	0.00

To restore the REAL Program to the FY15 level of funding.

TOTAL - REAL	\$2,750,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$3,109,250	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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ELECTED OFFICIALS

Section 12.135      Secretary of State – Federal Aid for Public Libraries

Page 196

This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

**Legal Base:**                Federal Library Services and Technology Act  
**Funding Source:**        Federal Funds  
**FY 2018 GR WH:**        N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY2019 SECRETARY OF STATE**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.135												
FEDERAL AID FOR PUBLIC LIBRAR - 23722C												
CORE												
EXPENSE & EQUIPMENT	831,508	0.00	835,466	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00
FEDERAL FUNDS	831,508	0.00	835,466	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00
PROGRAM-SPECIFIC	3,293,492	0.00	1,820,518	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00
FEDERAL FUNDS	3,293,492	0.00	1,820,518	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00
TOTAL	\$4,125,000	0.00	\$2,655,984	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$4,125,000	0.00	\$2,655,984	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00
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ELECTED OFFICIALS

**Section 12.140**      **Library Network Grants**

Page 204

This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.

**Legal Base:**                Sections 181.021 & 182.812 RSMo  
**Funding Source:**        Library Networking Fund  
**FY 2018 GR WH:**        N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY2019 SECRETARY OF STATE										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.140												
LIBRARY NETWORKING FUND - 23727C												
CORE												
EXPENSE & EQUIPMENT	25,001	0.00	1,429	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	25,001	0.00	1,429	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
PROGRAM-SPECIFIC	1,084,999	0.00	784,159	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00
OTHER FUNDS	1,084,999	0.00	784,159	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00
TOTAL	\$1,110,000	0.00	\$785,588	0.00	\$1,110,000	0.00	\$1,110,000	0.00	\$1,110,000	0.00	\$1,110,000	0.00

Library Network Fund Increase - 1231005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,050,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,050,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,050,000	0.00	\$0	0.00	\$0	0.00

Allows to spend the transfer from GR into the Fund

TOTAL - LIBRARY NETWORKING FUND	\$1,110,000	0.00	\$785,588	0.00	\$1,110,000	0.00	\$4,160,000	0.00	\$1,110,000	0.00	\$1,110,000	0.00
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ELECTED OFFICIALS

Section 12.145      GR Transfer to the Library Networking Fund

Page 211

This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

**Legal Base:**                Sections 181.021 & 182.812 RSMo  
**Funding Source:**        General Revenue  
**FY 2018 GR WH:**        \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145												
LIBRARY NETWORKING-TRANSFER - 23728C												
CORE												
FUND TRANSFERS	1,010,000	0.00	772,850	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GENERAL REVENUE	1,010,000	0.00	772,850	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$1,010,000	0.00	\$772,850	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
Library Network Fund Transfer - 1231004												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,260,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,260,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,260,000	0.00	\$0	0.00	\$0	0.00
To restore statutorily mandated transfer from GR into Library Networking Fund.												
TOTAL - LIBRARY NETWORKING-TRANSFER	\$1,010,000	0.00	\$772,850	0.00	\$800,000	0.00	\$4,060,000	0.00	\$800,000	0.00	\$800,000	0.00

ELECTED OFFICIALS

**Section 12.150**      **Official Manual (Blue Book)**

Page N/A

This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.

**Legal Base:**

**Funding Source:**      Blue Book Printing Fund

**FY 2018 GR WH:**      N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section created by the House.

**GOVERNOR:**

New section created by the House.

**HOUSE:**

New section created by the House.

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		FY2019 SECRETARY OF STATE										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150													
BLUE BOOK - 23147C													
Blue Book Printing Fund Auth - 1231011													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
This NDI creates the authority for the Blue Book Printing Fund. This fund will get an intial one-time transfer from GR and subsequent revenue into the fund will come from the book's sales and be used for future printing costs.													
TOTAL - BLUE BOOK		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00

ELECTED OFFICIALS

Section 12.155      One-time GR Transfer to the Blue Book Printing Fund

Page 211

This section provides funding for a one-time transfer of General Revenue to the Blue Book Printing Fund.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	General Revenue
<b>FY 2018 GR WH:</b>	\$0

CORE ADJUSTMENTS

DEPARTMENT:

New section created by the House.

GOVERNOR:

New section created by the House.

HOUSE:

New section created by the House.

SENATE:

CONFERENCE:

## Committee Markup Annual

**FY2019 SECRETARY OF STATE**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.155</b>												
<b>BLUE BOOK TRF-0101 - 23159C</b>												
<b>Blue Book Printing GR Transfer - 1231012</b>												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
One-time GR transfer to Blue Book Printing Fund. See notes on Authority line for fund details.												

TOTAL - BLUE BOOK TRF-0101	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
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ELECTED OFFICIALS

Section 12.165      State Auditor

Page 7

This section provides funding for the operating expenses of the State Auditor’s office.	
<b>Legal Base:</b>	Chapter 29 RSMo
<b>Funding Source:</b>	General Revenue, Federal, Conservation Commission, Parks Sales Tax, Soil & Water Sales Tax, Petition Audit Revolving Trust
<b>FY 2018 GR WH:</b>	\$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165												
OFFICE OF STATE AUDITOR - 25101C												
CORE												
PERSONAL SERVICES	7,714,824	168.77	5,954,670	108.31	7,714,824	168.77	7,714,824	168.77	7,714,824	168.77	7,714,824	168.77
GENERAL REVENUE	5,873,479	137.27	5,132,832	93.36	5,873,479	137.27	5,873,479	137.27	5,873,479	137.27	5,873,479	137.27
FEDERAL FUNDS	888,870	11.00	597,806	11.14	888,870	11.00	888,870	11.00	888,870	11.00	888,870	11.00
OTHER FUNDS	952,475	20.50	224,032	3.81	952,475	20.50	952,475	20.50	952,475	20.50	952,475	20.50
EXPENSE & EQUIPMENT	872,209	0.00	1,056,800	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00
GENERAL REVENUE	807,859	0.00	1,010,866	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00
FEDERAL FUNDS	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00
OTHER FUNDS	34,227	0.00	15,811	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00
TOTAL	\$8,587,033	168.77	\$7,011,470	108.31	\$8,587,033	168.77	\$8,587,033	168.77	\$8,587,033	168.77	\$8,587,033	168.77

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,401	0.00	123,018	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	74,926	0.00	97,738	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,150	0.00	10,772	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,325	0.00	14,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,401	0.00	\$123,018	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - OFFICE OF STATE AUDITOR	\$8,587,033	168.77	\$7,011,470	108.31	\$8,587,033	168.77	\$8,587,033	168.77	\$8,682,434	168.77	\$8,710,051	168.77
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ELECTED OFFICIALS

Section 12.185      State Treasurer

Page 7

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, and administer the linked deposit program; for administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account; for preparation and dissemination of information or publications from the Treasurer's Information Fund; and for monitoring business in Northern Ireland.

**Legal Base:** MO Constitution, Article IV, Section 15 and RSMo Chapters 30 & 447 RSMo  
**Funding Source:** General Revenue, Central Check Mailing Service Revolving, Second Injury, Abandoned Fund Account, Treasurer's Information Fund  
**FY 2018 GR WH:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY2019 STATE TREASURER										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185													
OFFICE OF STATE TREASURER - 27201C													
CORE													
PERSONAL SERVICES		2,259,916	50.40	2,132,508	46.22	2,259,916	50.40	2,259,916	50.40	2,259,916	50.40	2,259,916	50.40
OTHER FUNDS		2,259,916	50.40	2,132,508	46.22	2,259,916	50.40	2,259,916	50.40	2,259,916	50.40	2,259,916	50.40
EXPENSE & EQUIPMENT		594,272	0.00	394,598	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
OTHER FUNDS		594,272	0.00	394,598	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
TOTAL		2,854,188	50.40	2,527,106	46.22	2,854,188	50.40	2,854,188	50.40	2,854,188	50.40	2,854,188	50.40

Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	23,010	0.00	35,371	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	23,010	0.00	35,371	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,010	0.00	\$35,371	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - OFFICE OF STATE TREASURER	2,854,188	50.40	2,527,106	46.22	2,854,188	50.40	2,854,188	50.40	2,877,198	50.40	2,889,559	50.40
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ELECTED OFFICIALS

Section 12.185 cont.      State Treasurer – Abandoned Funds – Advertising & Auctions

Page 19

This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

**Legal Base:**                Sections 447.500-595 RSMo  
**Funding Source:**        Abandoned Fund  
**FY 2018 GR WH:**        N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY2019 STATE TREASURER										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.185																
AF - ADVERTISING & AUCTIONS - 27206C																
CORE																
EXPENSE & EQUIPMENT			1,475,000	0.00	1,469,145	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00		
OTHER FUNDS			1,475,000	0.00	1,469,145	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00		
TOTAL			\$1,475,000	0.00	\$1,469,145	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00		

ELECTED OFFICIALS

Section 12.185 cont.      State Treasurer – Treasurer’s Information Fund

Page 27

This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs we operate.

**Legal Base:** Chapter 30 RSMo, 447 RSMo  
**Funding Source:** Treasurer’s Information Fund  
**FY 2018 GR WH:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY2019 STATE TREASURER										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185												
TREASURER'S INFORMATION FUND - 27250C												
CORE												
EXPENSE & EQUIPMENT	8,000	0.00	178	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	8,000	0.00	178	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$8,000	0.00	\$178	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - TREASURER'S INFORMATION FUND	\$8,000	0.00	\$178	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

ELECTED OFFICIALS

**State Treasurer – Payment for St. Louis Dome**

Page N/A

This section provides for the state's contribution to the Regional Convention and Sports Complex Authority for the St. Louis Dome. Debt service payments conclude in FY 2022. Preservation payments will conclude in FY 2024 (began in FY 92).

**Legal Base:** 67.650 – 67.658 RSMo

**Funding Source:** General Revenue

**FY 2018 GR WH:** \$0

Funding was transferred to HB 5 Office of Administration in the FY2018 Budget (2017 Session).



FY2019 STATE TREASURER													Regular House Bills
Committee Markup Annual	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.185													
EDWARD JONES DOME PAYMENT - 27207C													
CORE													
PROGRAM-SPECIFIC	12,000,000	0.00	12,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	12,000,000	0.00	12,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$12,000,000	0.00	\$12,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Section 12.190      State Treasurer – Duplicate/Outlawed Checks**

Page 32

This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer’s Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

**Legal Base:**            Section 30.200 RSMo  
**Funding Source:**    General Revenue  
**FY 2018 GR WH:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction:        (\$1,000,000) GR PSD core reduction  
Requested an “E”.

**GOVERNOR:**

Same as Department – no additional core changes  
Recommended an “E”.

**HOUSE:**

Core restoration:       \$1,000,000 GR PSD core restoration  
Removed the “E”.

**SENATE:**

**CONFERENCE:**



Section 12.195      State Treasurer - Abandoned Fund Claims

Page 37

This section allows for prompt payment to the owner of unclaimed property.

**Legal Base:**                Section 447.543 RSMo  
**Funding Source:**        Abandoned Fund  
**FY 2018 GR WH:**        N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:        (\$16,800,000) OTH PSD core reduction  
Requested an “E”.

GOVERNOR:

Same as Department – no additional core changes  
Recommended an “E”.

HOUSE:

Core restoration:        \$16,800,000 OTH PSD core restoration  
Removed the “E”.

SENATE:

CONFERENCE:

## Committee Markup Annual

**FY2019 STATE TREASURER**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195												
AF - CLAIMS - 27410C												
CORE												
PROGRAM-SPECIFIC	22,500,000	0.00	43,085,962	0.00	39,300,000	0.00	22,500,000	0.00	22,500,000	0.00	39,300,000	0.00
OTHER FUNDS	22,500,000	0.00	43,085,962	0.00	39,300,000	0.00	22,500,000 E	0.00	22,500,000 E	0.00	39,300,000	0.00
TOTAL	\$22,500,000	0.00	\$43,085,962	0.00	\$39,300,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$39,300,000	0.00

TOTAL - AF - CLAIMS	\$22,500,000	0.00	\$43,085,962	0.00	\$39,300,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$39,300,000	0.00
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**Section 12.200      State Treasurer – GR Transfer to Abandoned Fund**

Page 42

This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

<b>Legal Base:</b>	None
<b>Funding Source:</b>	General Revenue
<b>FY 2018 GR WH:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reduction; (\$1,999,999) GR TRF core reduction  
Requested an “E”.

**GOVERNOR:**  
Same as Department – no additional core changes  
Recommended an “E”.

**HOUSE:**  
Core restoration: \$1,999,999 GR TRF core restoration  
Removed the “E”.

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY2019 STATE TREASURER**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.200												
AF-TRANSFER - 27415C												
CORE												
FUND TRANSFERS	1	0.00	3,889,807	0.00	2,000,000	0.00	1	0.00	1	0.00	2,000,000	0.00
GENERAL REVENUE	1	0.00	3,889,807	0.00	2,000,000	0.00	1E	0.00	1E	0.00	2,000,000	0.00
TOTAL	\$1	0.00	\$3,889,807	0.00	\$2,000,000	0.00	\$1	0.00	\$1	0.00	\$2,000,000	0.00

TOTAL - AF-TRANSFER	\$1	0.00	\$3,889,807	0.00	\$2,000,000	0.00	\$1	0.00	\$1	0.00	\$2,000,000	0.00
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ELECTED OFFICIALS

**Section 12.205**      **State Treasurer – Abandoned Fund Transfer to General Revenue**

Page 47

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

**Legal Base:**            Section 447.543 RSMo.  
**Funding Source:**    Abandoned Fund Account  
**FY 2018 GR WH:**     N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes  
Requested an “E”.

**GOVERNOR:**

No core changes  
Recommended an “E”.

**HOUSE:**

No core changes  
Removed the E” and increased the appropriation by \$10,000,000 through NDI.

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205												
AF TO GR TRANSFER - 27420C												
CORE												
FUND TRANSFERS	50,000,000	0.00	62,092,534	0.00	45,000,000	0.00	45,000,000	0.00	45,000,000	0.00	45,000,000	0.00
OTHER FUNDS	50,000,000	0.00	62,092,534	0.00	45,000,000	0.00	45,000,000 E	0.00	45,000,000 E	0.00	45,000,000	0.00
TOTAL	\$50,000,000	0.00	\$62,092,534	0.00	\$45,000,000	0.00	\$45,000,000	0.00	\$45,000,000	0.00	\$45,000,000	0.00

Abandoned Fund to GR Trf - 1272005

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00

The Treasurer's office requested additional appropriations to provide sufficient authority now that E appropriations are no longer allowed. This NDI is the House recommended increase.

TOTAL - AF TO GR TRANSFER	\$50,000,000	0.00	\$62,092,534	0.00	\$45,000,000	0.00	\$45,000,000	0.00	\$45,000,000	0.00	\$55,000,000	0.00
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**Section 12.210      State Treasurer - Linked Deposit Refunds**

Page 52

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

<b>Legal Base:</b>	Section 30.750 RSMo.
<b>Funding Source:</b>	General Revenue
<b>FY 2018 GR WH:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes  
Requested an “E”.

**GOVERNOR:**

No core changes  
Recommended an “E”.

**HOUSE:**

No core changes  
Removed the E”.

**SENATE:**

**CONFERENCE:**



ELECTED OFFICIALS

Section 12.215      State Treasurer – Debt Offset Escrow Transfer to GR

Page 57

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

<b>Legal Base:</b>	Section 143.786 RSMo.
<b>Funding Source:</b>	Debt Offset Escrow
<b>FY 2018 GR WH:</b>	N/A

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

## Committee Markup Annual

**FY2019 STATE TREASURER**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.215												
DEBT OFFSET TRANSFER - 27480C												
CORE												
FUND TRANSFERS	100,000	0.00	26,066	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	26,066	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$26,066	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

TOTAL - DEBT OFFSET TRANSFER	\$100,000	0.00	\$26,066	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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ELECTED OFFICIALS

**Section 12.220**      **State Treasurer – Various Fund Transfers to GR for the Biennial Transfer**

Page 62

This section allows for the transfer of balances from various funds to General Revenue.

**Legal Base:**            Section 33.080 RSMo.  
**Funding Source:**    Various Funds  
**FY 2018 GR WH:**    N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes  
Requested an “E”.

**GOVERNOR:**

No core changes  
Recommended an “E”.

**HOUSE:**

No core changes  
Removed the E”.

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

**FY2019 STATE TREASURER**

## Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.220												
BIENNIAL TO GR TRANSFER - 27485C												
CORE												
FUND TRANSFERS	3,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	3,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

TOTAL - BIENNIAL TO GR TRANSFER	\$3,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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ELECTED OFFICIALS

**Section 12.225**      **State Treasurer – Abandoned Fund Transfer to State Public School Fund**

Page 67

This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

**Legal Base:**              Section 470.020 RSMo.  
**Funding Source:**      Abandoned Fund Account  
**FY 2018 GR WH:**      N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction:      (\$1,500,000) OTH TRF core reduction  
Requested an “E”.

**GOVERNOR:**

Same as Department – no additional core changes  
Recommended an “E”.

**HOUSE:**

Core restoration:      \$1,500,000 OTH TRF core restoration  
Removed the “E”.

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			FY2019 STATE TREASURER										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.225																
STATE PUBLIC SCHOOL TRANSFER - 27470C																
CORE																
FUND TRANSFERS			1,500,000	0.00	2,137,873	0.00	3,000,000	0.00	1,500,000	0.00	1,500,000	0.00	3,000,000	0.00		
OTHER FUNDS			1,500,000	0.00	2,137,873	0.00	3,000,000	0.00	1,500,000 E	0.00	1,500,000 E	0.00	3,000,000	0.00		
TOTAL			\$1,500,000	0.00	\$2,137,873	0.00	\$3,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$3,000,000	0.00		

ELECTED OFFICIALS

Section 12.245      Office of Attorney General

Page 12

This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

<b>Legal Base:</b>	Section 27 RSMo
<b>Funding Source:</b>	General Revenue, Federal, Gaming Commission Fund, Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount, Solid Waste Management Fund, Petroleum Storage Tank Insurance Fund, Motor Vehicle Commission Fund, Health Spa Regulatory Fund, Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount, Attorney General’s Court Costs Fund, Soil and Water Sales Tax Fund, Merchandising Practices Revolving Fund, Workers’ Compensation Fund, Second Injury Fund, Lottery Enterprise Fund, Attorney General’s Anti-Trust Fund, Hazardous Waste Fund, Safe Drinking Water Fund, Hazardous Waste Remedial Fund, Inmate Incarceration Reimbursement Act Revolving Fund, Mined Land Reclamation Fund
<b>FY 2018 GR WH:</b>	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$100,000) GR PS & (2.00) GR FTE core reduction
Core transfer out:	(\$91,389) OTH EE transferred out to HB 13 Leasing

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY2019 STATE ATTORNEY GENERAL

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245												
OFFICE OF ATTORNEY GENERAL - 28201C												
CORE												
PERSONAL SERVICES	19,218,622	403.05	16,609,057	311.18	19,165,122	397.05	19,065,122	395.05	19,065,122	395.05	19,065,122	395.05
GENERAL REVENUE	12,021,630	239.80	10,708,261	189.80	12,021,630	234.80	11,921,630	232.80	11,921,630	232.80	11,921,630	232.80
FEDERAL FUNDS	1,909,034	44.21	1,203,277	28.43	1,909,034	44.21	1,909,034	44.21	1,909,034	44.21	1,909,034	44.21
OTHER FUNDS	5,287,958	119.04	4,697,519	92.95	5,234,458	118.04	5,234,458	118.04	5,234,458	118.04	5,234,458	118.04
EXPENSE & EQUIPMENT	6,357,826	0.00	5,061,428	0.00	6,357,826	0.00	6,266,437	0.00	6,266,437	0.00	6,266,437	0.00
GENERAL REVENUE	1,563,954	0.00	2,746,332	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00
FEDERAL FUNDS	760,911	0.00	273,980	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00
OTHER FUNDS	4,032,961	0.00	2,041,116	0.00	4,032,961	0.00	3,941,572	0.00	3,941,572	0.00	3,941,572	0.00
PROGRAM-SPECIFIC	500	0.00	750	0.00	500	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	200	0.00	750	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
TOTAL	\$25,576,948	403.05	\$21,671,235	311.18	\$25,523,448	397.05	\$25,332,059	395.05	\$25,332,059	395.05	\$25,332,059	395.05

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	234,395	0.00	285,032	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	131,801	0.00	170,362	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,737	0.00	30,947	0.00	

Committee Markup Annual	FY2019 STATE ATTORNEY GENERAL										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245												
OFFICE OF ATTORNEY GENERAL - 28201C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	234,395	0.00	285,032	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	73,857	0.00	83,723	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$234,395	0.00	\$285,032	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - OFFICE OF ATTORNEY GENERAL	\$25,576,948	403.05	\$21,671,235	311.18	\$25,523,448	397.05	\$25,332,059	395.05	\$25,566,454	395.05	\$25,617,091	395.05



ELECTED OFFICIALS

**Section 12.250**      **Office of Attorney General – Domestic Violence**

Page 36

This section provides federal funds for domestic violence services.

**Legal Base:**            None  
**Funding Source:**    Federal  
**FY 2018 GR WH:**    N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 STATE ATTORNEY GENERAL												Regular House Bills
	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.250													
DOMESTIC VIOLENCE - 28202C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
TOTAL - DOMESTIC VIOLENCE	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

ELECTED OFFICIALS

Section 12.555      Attorney General - Medicaid Fraud Unit

Page 25

This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.

**Legal Base:**                None  
**Funding Source:**        General Revenue, Federal  
**FY 2018 GR WH:**        \$0

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.255													
MEDICAID FRAUD UNIT - 28206C													
CORE													
PERSONAL SERVICES	1,332,014	28.00	1,223,484	23.62	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00	1,332,014	28.00	
GENERAL REVENUE	331,900	5.50	223,370	4.36	331,900	5.50	331,900	5.50	331,900	5.50	331,900	5.50	
FEDERAL FUNDS	1,000,114	22.50	1,000,114	19.26	1,000,114	22.50	1,000,114	22.50	1,000,114	22.50	1,000,114	22.50	
EXPENSE & EQUIPMENT	1,476,225	0.00	307,527	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	
GENERAL REVENUE	393,949	0.00	199,521	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	
FEDERAL FUNDS	1,082,276	0.00	108,006	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	
TOTAL	\$2,808,239	28.00	\$1,531,011	23.62	\$2,808,239	28.00	\$2,808,239	28.00	\$2,808,239	28.00	\$2,808,239	28.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,952	0.00	20,832	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,030	0.00	4,442	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,922	0.00	16,390	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,952	0.00	\$20,832	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - MEDICAID FRAUD UNIT	\$2,808,239	28.00	\$1,531,011	23.62	\$2,808,239	28.00	\$2,808,239	28.00	\$2,823,191	28.00	\$2,829,071	28.00	
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ELECTED OFFICIALS

Section 12.260      Attorney General - Missouri Office of Prosecution Services

Page 55

This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General’s Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

**Legal Base:**                Section 56.750 – 56.775 RSMo  
**Funding Source:**        Federal, Missouri Office of Prosecution Services Fund, MOPS Revolving Fund  
**FY 2018 GR WH:**        \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer in:                \$60,000 FED EE transferred in  
Core reallocation within:      ±\$1,000 OTHER EE reallocated to PSD and 0.50 FTE reallocated within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.260													
MO OFFICE OF PROSECUTION SER - 28205C													
CORE													
PERSONAL SERVICES	591,242	10.00	547,456	7.40	683,242	10.00	683,242	10.00	683,242	10.00	683,242	10.00	
GENERAL REVENUE	75,720	1.00	81,267	1.00	142,720	2.00	142,720	2.00	142,720	2.00	142,720	2.00	
FEDERAL FUNDS	189,763	3.00	192,378	2.77	189,763	3.00	189,763	3.50	189,763	3.50	189,763	3.50	
OTHER FUNDS	325,759	6.00	273,811	3.63	350,759	5.00	350,759	4.50	350,759	4.50	350,759	4.50	
EXPENSE & EQUIPMENT	2,592,122	0.00	722,336	0.00	2,574,622	0.00	2,633,622	0.00	2,633,622	0.00	2,633,622	0.00	
GENERAL REVENUE	34,900	0.00	28,983	0.00	42,400	0.00	42,400	0.00	42,400	0.00	42,400	0.00	
FEDERAL FUNDS	733,427	0.00	186,922	0.00	733,427	0.00	793,427	0.00	793,427	0.00	793,427	0.00	
OTHER FUNDS	1,823,795	0.00	506,431	0.00	1,798,795	0.00	1,797,795	0.00	1,797,795	0.00	1,797,795	0.00	
PROGRAM-SPECIFIC	191,899	0.00	5,022	0.00	191,899	0.00	192,899	0.00	192,899	0.00	192,899	0.00	
FEDERAL FUNDS	151,899	0.00	4,317	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	
OTHER FUNDS	40,000	0.00	705	0.00	40,000	0.00	41,000	0.00	41,000	0.00	41,000	0.00	
TOTAL	\$3,375,263	10.00	\$1,274,814	7.40	\$3,449,763	10.00	\$3,509,763	10.00	\$3,509,763	10.00	\$3,509,763	10.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	8,624	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,300	0.00	1,428	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,275	0.00	2,484	0.00	

Committee Markup Annual			FY2019 STATE ATTORNEY GENERAL										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.260														
MO OFFICE OF PROSECUTION SER - 28205C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	8,624	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,625	0.00	4,712	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,200	0.00	\$8,624	0.00		
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.														



ELECTED OFFICIALS

**Section 12.265      Attorney General - Missouri Office of Prosecution Services Federal Transfer**

Page 82

This section provides for the transfer of Attorney General's Federal Fund to the Missouri Office of Prosecution Services Fund

**Funding Source:**      Federal  
**FY 2018 GR WH:**      \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY2019 STATE ATTORNEY GENERAL										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.265												
MO OFFICE PROS SVC FED TRF - 28211C												
CORE												
FUND TRANSFERS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - MO OFFICE PROS SVC FED TRF	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

ELECTED OFFICIALS

**Section 12.270 Attorney General – AG Trust Fund**

Page 42

This section provides funding for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

**Funding Source:** Attorney General Trust Fund

**FY 2018 GR WH:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			FY2019 STATE ATTORNEY GENERAL								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.270												
ATTORNEY GENERAL TRUST - 28207C												
CORE												
PROGRAM-SPECIFIC	4,000,000	0.00	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	371,090	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - ATTORNEY GENERAL TRUST	\$4,000,000	0.00	\$371,090	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

ELECTED OFFICIALS

**Section 12.275**      **Attorney General - Transfer to Court Cost Fund**

Page 48

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

**Legal Base:**            Section 27.080 RSMo  
**Funding Source:**    General Revenue  
**FY 2018 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



ELECTED OFFICIALS

Section 12.280      Attorney General - Transfer to Anti-Trust Revolving Fund

Page 52

This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

**Legal Base:**                Section 416.081 RSMo  
**Funding Source:**        General Revenue  
**FY 2018 GR WH:**        \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY2019 STATE ATTORNEY GENERAL										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.280																
ANTI-TRUST FUND-TRANSFER - 28210C																
CORE																
FUND TRANSFERS			69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00		
GENERAL REVENUE			69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00		
TOTAL			\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00		
TOTAL - ANTI-TRUST FUND-TRANSFER			\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00		

